

FISCAL/ECONOMIC IMPACTS(Issue Paper 4, Staff data prepared 9/05)

Issue Question 4a- What level of public facilities and services should be provided in the Upper Foley and Upper Broad Run Transition subareas?

Option A - Maintain the current level of public facilities and services as described in agency service plans and used to develop the countywide Capital Facilities Standards (CFS) (status quo).

Option B – Reduce the cost of capital facilities either through a reduction in the level of services or through innovative design, financing and other means.

Option C – Change the Capital Facilities Standards (CFS) to reflect the needs based on existing conditions.

Issue Question 4b- To what extent should new development be contingent on availability of public facilities and services?

Option A – Continue current policy and allow each to mitigate their share of impacts through incremental proffers and use the availability of services to evaluate rezonings.

Option B – New rezonings should not be approved unless adequate public facilities and services are available.

Staff recommends:

For Issue Question 4a - What level of public facilities and services should be provided in the Upper Foley and Upper Broad Run Transition subareas?

- Staff recommends Option C to modify the Capital Facilities Standards (CFS) for the Transition area to reflect the existing lack of facilities in the area. The approach would accelerate construction of new facilities concurrent with new development.

For Issue Question 4b - To what extent should new development be contingent on availability of public facilities and services?

- Staff recommends Option A to allow new development to proceed based on the applicant's willingness to mitigate capital impacts consistent with the policies adopted for the Transition subarea. The efficient development of areas that are within the utility service boundary of the County is important to minimize or defer the need to further expansion and to facilitate more affordable development.

CPAM 2005-0003, UPPER BROAD RUN/UPPER FOLEY
POLICY OPTIONS FOR DISCUSSION
SUB-COMMITTEE C: FISCAL, ENVIRONMENTAL IMPACT, ECONOMIC DEVELOPMENT

June 12, 2006

Estimates of Capital Costs/Public Facility Needs (prepared 9/05)

Capital Impacts

Capital impacts are estimates of the public facilities needed to meet projected demands. Capital impacts are derived from models that calculate a per capita or per student cost factor and apply it to new residential units. The costs come from agency service plans and facility standards adopted by the Board of Supervisors. The costs are calculated on a countywide basis and may not reflect the cost of facilities needed in specific areas of the County. Capital costs do not include operating costs such as salaries, maintenance, debt service, etc.

Table 1	Estimated Total Capital Cost	
	Current Potential	CPAM Proposal
Density	Existing Zoning (0.33 and 1.0 dwelling unit/acre)	UBR 4.0 dwelling units/acre UF 3.0 dwelling units/acre
Housing Units	4,571	27,977
Population	14,307	77,451
Students	3,657	15,997
Anticipated Total Capital Cost	\$172,143,860	\$790,622,493
County share of costs	\$172,143,860 ¹	\$267,836,132 ²
Development Share	\$0	\$522,786,361

¹ The County share includes costs associated with "by-right" development.

² The County assumes costs associated with "by-right" development and costs associated with affordable dwelling units required by Zoning Ordinance. Affordable units represent 12.5% of detached and attached units and 6.25% of multi-family units.

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Table 2	Public Facility Needs	
	Current Potential	CPAM Proposal
Density	Existing Zoning (0.33 and 1.0 dwelling unit/acre)	UBR 4.0 dwelling units/acre UF 3.0 dwelling units/acre
Housing Units	4,571	27,977
Population	14,307	77,451
Students	3,657	15,997
Elementary Schools	2	9
Middle Schools	1	3
High Schools	1	2
Total Schools	4	14 (480 acres)
Community Parks	1	8
District Parks	0	3
Regional Parks	1	1
Total Parks	2	12 (665 acres)
Recreation Centers	1	1 (5 acres)
Senior Centers	1	1 (5 acres)
Libraries	0	1 (5 acres)
Public Safety Centers	0	2 (10 acres)

ENVIRONMENTAL IMPACT (See Issue Paper 1 and comments from the Environmental Review Team memorandum, dated June 8, 2006, attached.)